

## 2017 Final Growth and New Capital Projects

## Summarized by Results of Council Discussions

Page #	Project ID	Project	New 2017 Requests
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**BUDGET COMMITTEE APPROVED****Corporate Services**

12-3	14037	Joint Ops LAN Room & DR site	75,000
12-4	24015	Radios for By-Law Officers	25,000
<b>Corporate Services Sub Total</b>			<b>\$ 100,000</b>

**Facilities**

12-5	72273	Mobile Two Way Handheld Radios	40,000
<b>Facilities Sub Total</b>			<b>\$ 40,000</b>

**Fleet**

12-6	34408	Forklift	20,000
<b>Fleet Sub Total</b>			<b>\$ 20,000</b>

**Infrastructure and Environmental Services**

12-7	34527	Yonge/Wellington Intersection Improvement	75,000
12-9	34610	S/W, Multi-use Trail and Illumination - Leslie St Wellington to Don Hillock	182,810
12-11	34620	S/W, Multi-use Trail and Illumination - Leslie St Wellington to State Farm	361,580
12-13	34629	S/W - Mary St - Industrial Pkwy S to Wellington	586,000
12-15	34635	S/W. Multi-use Trail and Illumination - St John's Bayview to Leslie	1,411,300
12-17	43048	St John's Sdrd - Leslie to 2C	1,444,300
<b>Infrastructure and Environmental Sub Total</b>			<b>\$ 4,060,990</b>

**Parks, Recreation & Cultural Services**

12-19	73085	Arboretum Development	85,000
12-20	73119	Street Tree Planting Contract	575,000
12-21	73243	Grade Separated Crossing Wellington East of John West Way	60,000
12-23	73286	Stewart Burnett Park Playground and Parking Facility	400,000
12-24	73292	Picnic Tables/Garbage Receptacles	15,000
12-28	74013	Museum Collection Infrastructure	15,000
<b>Parks, Recreation &amp; Cultural Services Sub Total</b>			<b>\$ 1,150,000</b>

**Planning and Building Services**

12-29	24013	Building Division Website Portal	75,000
<b>Planning and Building Services Sub Total</b>			<b>\$ 75,000</b>

**TOTAL PROJECT FUNDING APPROVED AS PRESENTED** \$ 5,445,990

## APPROVED PENDING FURTHER REPORT

**Parks, Recreation & Cultural Services**

12-30	73169	Wildlife Park - Phase 1/2/3	1,000,000
12-31	74015	Cultural Services Master Plan	60,000
<b>Parks, Recreation &amp; Cultural Services Sub Total</b>			<b>\$ 1,060,000</b>

**APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL** **\$ 1,060,000**

**TOTAL 2017 GROWTH & NEW CAPITAL BUDGET** **\$ 6,505,990**

**OTHER DIRECTION - NOT APPROVED; Projects to be referred back to staff for further information**

**Facilities**

12-32	72266	Sheppard's Bush - AYSC Club Building	1,120,000
<b>Facilities Sub Total</b>			<b>\$ 1,120,000</b>

**Infrastructure and Environmental Services**

12-33	34525	Yonge St Parking Plan	200,000
<b>Infrastructure and Environmental Services Sub Total</b>			<b>\$ 200,000</b>

**Parks, Recreation & Cultural Services**

12-35	73256	Artificial Turf	1,000,000
<b>Parks, Recreation &amp; Cultural Services Sub Total</b>			<b>\$ 1,000,000</b>

**TOTAL OTHER DIRECTION** **\$ 2,320,000**

Town of Aurora

Capital Projects

<b>Project</b>	14037 Joint Ops LAN Room & DR Site		
<b>Department</b>	Financial Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To source and acquire the Joint Operations Centre LAN room equipment to make the building ready for an off site network disaster recovery and business continuity site. These funds were originally in the JOC project and were deleted from the final project budget.

The JOC site provides staff with an economical option to have a hot site ready in the event of an emergency at Town Hall. Building a centre designated exclusively for this purpose is not economical. We made the investment already to build this centre and can leverage the existing infrastructure as it has adequate fibre optics Wide Area Network connectivity between the two sites (Town Hall and the JOC), as well a cooling systems, a generator and adequate space to be ready to serve this purpose.

**PERFORMANCE/ACTIVITY IMPACTS:**

The equipment will also be used to resolve our network backup capacity issue (currently our data runtime is exceeding our available after hours window due to the speed of the tape writing devices). Using new equipment, we move away from tape storage at an off site facility and bring our disaster recovery system internal to our network. Running over the network and to the JOC systems will speed up the backup process.

**EXPLANATION/HIGHLIGHTS**

Funding for this project will provide the necessary equipment for the core layer (servers/blades/SAN/databases) and distribution (inter-connectivity and routing), and network infrastructure (switches,connectors and routers). All of this equipment is included in this request.

The Growth and New funding contribution will provide the equipment necessary to prepare for the transfer of the EOC from the Seniors Centre to the 1st floor JOC space.

Project was included in the 2017 year in the 2016 Ten year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	145,000	75,000	60,000		10,000			
	145,000	75,000	60,000		10,000			
<b>Expenditures Total</b>	<b>145,000</b>	<b>75,000</b>	<b>60,000</b>		<b>10,000</b>			
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	145,000	75,000	60,000		10,000			
	145,000	75,000	60,000		10,000			
<b>Funding Total</b>	<b>145,000</b>	<b>75,000</b>	<b>60,000</b>		<b>10,000</b>			
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	24015 Radios for By-Law Officers		
<b>Department</b>	Building Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To purchase radios and a base station for our by-law officers.

**PERFORMANCE/ACTIVITY IMPACTS:**

For safety purposes and work alone practices it is important that our by-law officers have the ability to communicate easily.

**EXPLANATION/HIGHLIGHTS**

The purchase of radios and a base station for our by law officers would provide them with a quick and efficient communication tool that they currently do not have.

Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	25,000	25,000						
	25,000	25,000						
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	25,000	25,000						
	25,000	25,000						
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	72273 Mobile Two Way Handheld Radios		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To purchase mobile two way handheld radios for the Emergency Operations Centre.

**PERFORMANCE/ACTIVITY IMPACTS:**

Improve communications.

**EXPLANATION/HIGHLIGHTS**

Currently, we do not own radios for use in the event of an emergency. We have a few truck mounted units in winter vehicles but most of the fleet rely solely on cell phones. The use of two way radios enables broader communication to the entire network that would be able to facilitate faster response times in case we have an emergency. Purchase of these radios is a proactive approach to prepare the Town in the event of a town wide emergency.

**Class D estimate.**

Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	40,000	40,000						
	40,000	40,000						
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	40,000	40,000						
	40,000	40,000						
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	34408 Forklift		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

Purchase of a forklift for the Joint Operations Centre.

**PERFORMANCE/ACTIVITY IMPACTS:**

The purchase of a forklift for the Joint Operations Centre will reduce the risk of injury and increase space efficiency.

**EXPLANATION/HIGHLIGHTS**

A forklift at the Joint Operations Centre will facilitate storage and access so that we make efficient use of our new facility.

**Class C estimate.**

Project was not included in the 2016 Ten year Capital investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	20,000	20,000						
	20,000	20,000						
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
IES ADMIN & FLEET DC CONT'N	18,000	18,000						
	18,000	18,000						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	2,000	2,000						
	2,000	2,000						
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	34527 Yonge/Wellington Intersection Improvements		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To provide funding for the design and construction of a right turn lane going southbound from Yonge on Wellington (westbound) The project will be delivered in 2 parts: Part 1 - design and obtain regional approval, will be delivered in 2017 and Part 2 - Construction which will be delivered in 2019.

**LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure**

**PERFORMANCE/ACTIVITY IMPACTS:**

The project will improve the flow of traffic on Yonge Street in the Downtown Core

**Class "D" cost estimate**

**EXPLANATION/HIGHLIGHTS**

The project involves:

- construction of a 20m long right turn lane with an additional 30m taper at Yonge Street going southbound on Wellington,
- traffic signal relocation
- pavement markings
- crosswalk (street print)
- parking lot renovations
- design will be delivered in 2017 with construction to follow in 2019

Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	75,000	75,000						
CONTRACTS	312,500			312,500				
	387,500	75,000		312,500				
<b>Expenditures Total</b>	<b>387,500</b>	<b>75,000</b>		<b>312,500</b>				
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	387,500	75,000		312,500				
	387,500	75,000		312,500				
<b>Funding Total</b>	<b>387,500</b>	<b>75,000</b>		<b>312,500</b>				
<b>Total Over (Under) Funded</b>								

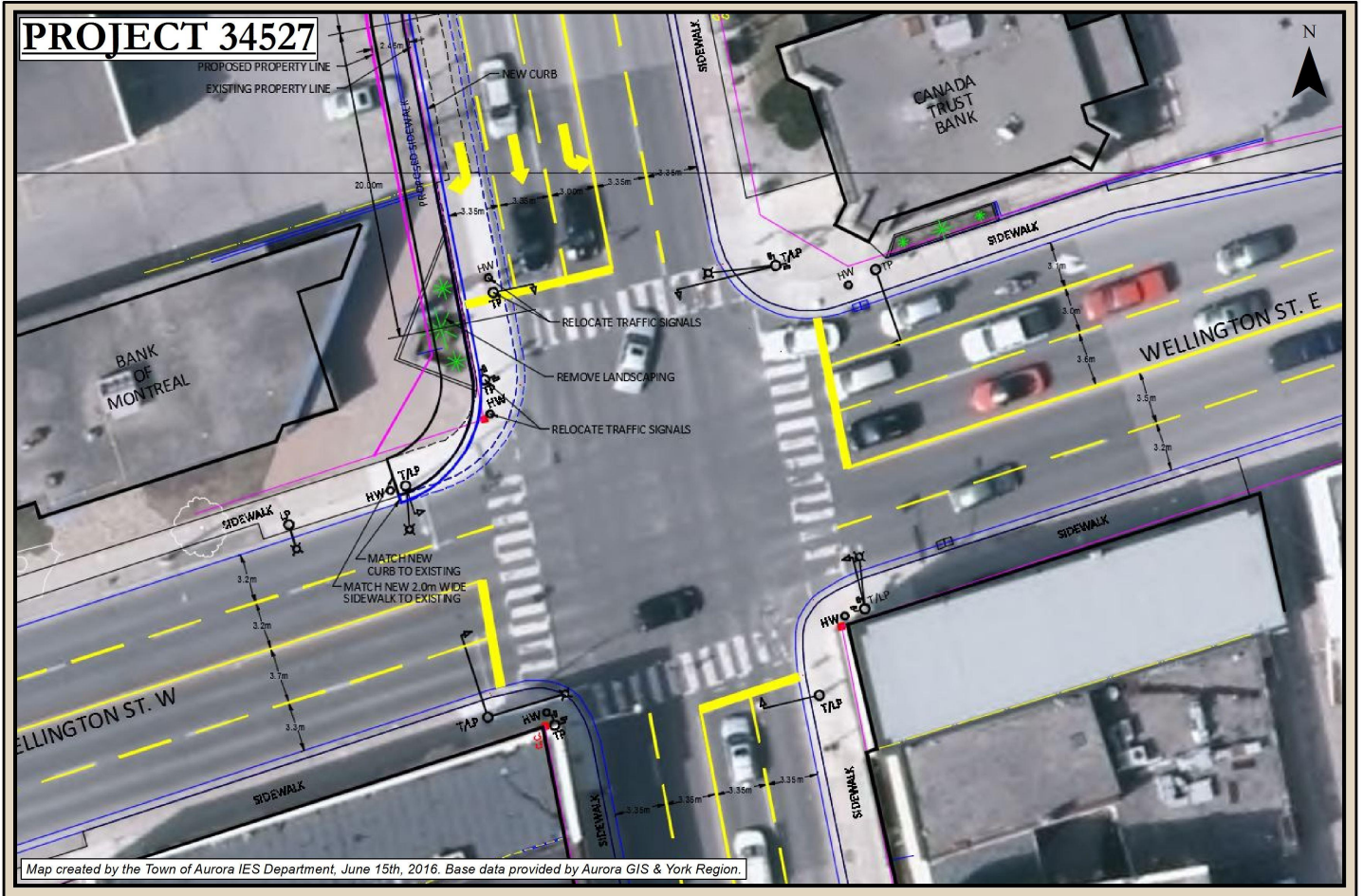
Town of Aurora

Capital Projects

Project	34527 Yonge/Wellington Intersection Improvements		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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## Town of Aurora

## Capital Projects

<b>Project</b>	34610 S/W, Multi-use Trail and Illumination - Leslie St - Wellington St. to Don Hillock Dr		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

## Description

**PURPOSE:**

To design and build a sidewalk, multi-use trail and illumination on Leslie from Wellington Street to Don Hillock Drive.

**LINK TO STRATEGIC PLAN:** Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

**PERFORMANCE/ACTIVITY IMPACTS:**

This project represents an investment in sustainable infrastructure and an improvement in safety and accessibility for all members of our community. This project is linked with a broader regional project which is underway for Leslie Street; consequently, it is important that the timelines on this project remain aligned with those of the region's project. The design for reconstruction of Leslie Street and St. John's Sdrd is expected to be completed by March 2015. Construction for both regional roads is expected to be completed in 3 phases. This section of road will be part of Phase 1. The project is tendered in May 2016 and construction to take place in 2016/2017.

**Class "D" Estimate**

**EXPLANATION/HIGHLIGHTS**

Planned Work includes:

- Construction of the necessary pedestrian link south of Wellington Street to Don Hillock Drive until further urbanization and road widening of Leslie Street has taken place

- 1.5m new concrete sidewalk on the east side of Leslie between Wellington and Don Hillock Drive

- 2.4m wide multi-use path on the east side of Leslie between Wellington and Don Hillock Drive

- new streetlights on both sides of Leslie Street, between intersections (Leslie and Wellington and Leslie and Don Hillock Way)

This project will be initiated in 2014; the funding requested for 2014 is required in order to complete the design phase of this project. The funding requested for 2014 has increased by \$8,900 compared to what was originally included in the 10-year plan for the design phase of this project.

This project has been advanced from 2016 to: 2014 for design and 2017 for construction in order to align with the regional development plans for Leslie Street.

The reconstruction of this section of Leslie Street will start in 2017. York Region will be delivering the project. As sidewalks, bikepaths and streetlighting are a municipal responsibility, this funding will be provided to York Region so the construction can be completed by them on our behalf.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

## Budget

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	182,810	182,810						
	182,810	182,810						
<b>Expenditures Total</b>	<b>182,810</b>	<b>182,810</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	164,529	164,529						
	164,529	164,529						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	18,281	18,281						
	18,281	18,281						
<b>Funding Total</b>	<b>182,810</b>	<b>182,810</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

Project	34610 S/W, Multi-use Trail and Illumination - Leslie St - Wellington St. to Don Hillock Dr		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

F:\\_Departments\_space\Works\Other Projects\Capital Project Location Maps\2015\Project 34610 - New Sidewalk, Trail and Illumination Leslie St from



Town of Aurora

Capital Projects

<b>Project</b>	34620 S/W, Multi-use Trail and Illumination - Leslie St. - Wellington St. E to State Farm		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To design and construct sidewalk, multi-use trail and illumination on Leslie Street from Wellington to State Farm

**LINK TO STRATEGIC PLAN:** Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

**PERFORMANCE/ACTIVITY IMPACTS:**

Leslie Street, and the timelines on this project have to be aligned with those of the Regional project. The reconstruction and of Leslie St represents an investment in sustainable infrastructure, improves safety and accessibility for all members of our community. This project is linked to a broader regional project which is underway for Leslie Street and St. John's Sdrd. Construction for both regional roads will start in the fall of 2016 and continue in 2017.

**Class "D" Estimate**

**EXPLANATION/HIGHLIGHTS**

Proposed work includes:

- 1.5m wide new concrete sidewalk on both sides of Leslie Street between Wellington and State Farm
- 2.4m wide multi-use path on the east side of Leslie Street
- New Streetlights on both sides of Leslie Street between intersections

York Region will be delivering the project. As sidewalks, bikepaths and streetlighting are a municipal responsibility, this funding will be provided to York Region so the construction can be completed by them on our behalf.

**Construction will take place in 2017.**  
**\$23,500 for design has been approved by Council on April 24, 2012, Council Report IES12-019.**

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

**Class "D" Estimate**

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	361,580	361,580						
	361,580	361,580						
<b>Expenditures Total</b>	<b>361,580</b>	<b>361,580</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	325,422	325,422						
	325,422	325,422						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	36,158	36,158						
	36,158	36,158						
<b>Funding Total</b>	<b>361,580</b>	<b>361,580</b>						
<b>Total Over (Under) Funded</b>								

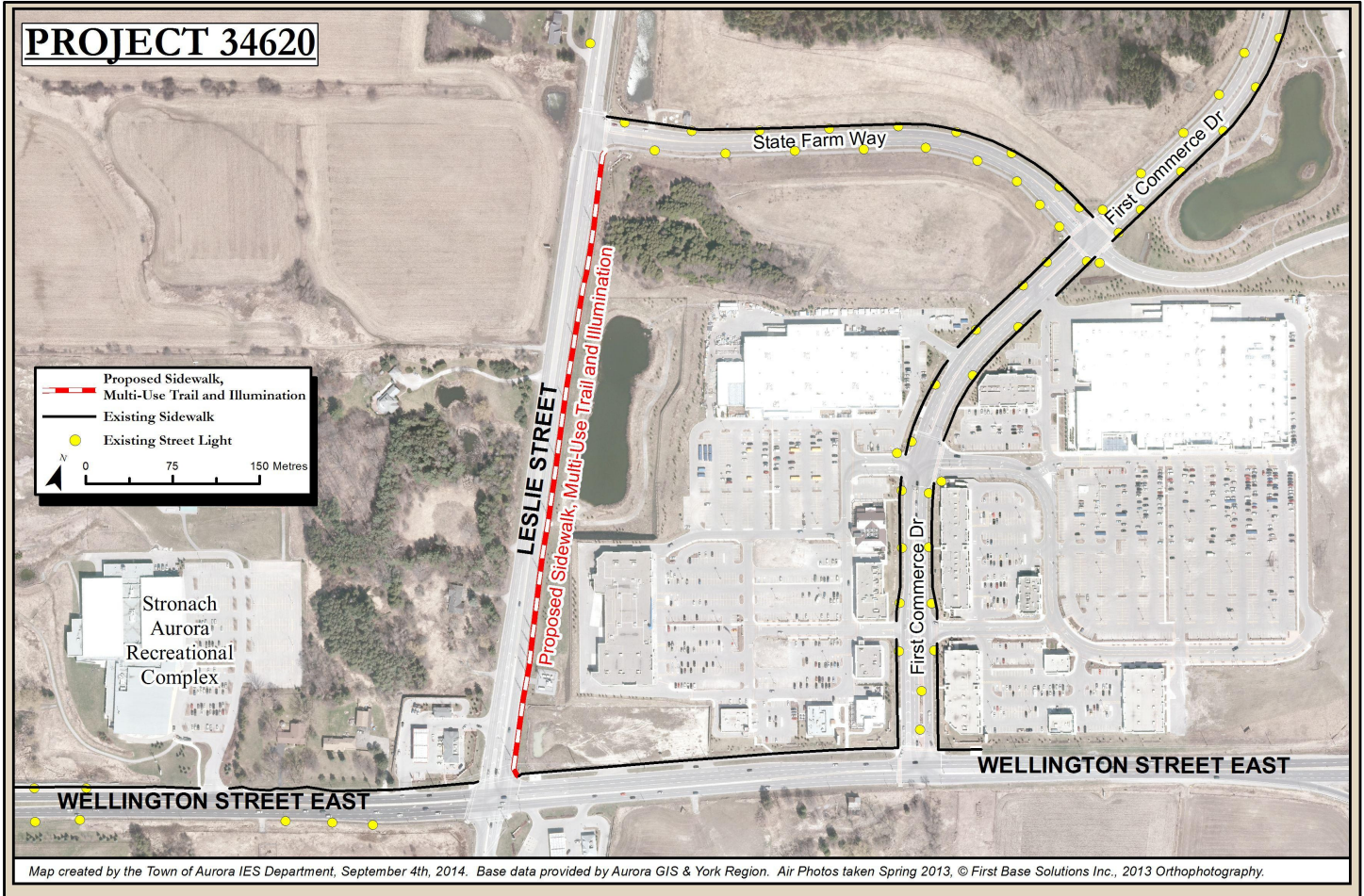
Town of Aurora

Capital Projects

Project	34620 S/W, Multi-use Trail and Illumination - Leslie St. - Wellington St. E to State Farm		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

<b>Project</b>	34629 S/W- Mary St. - Ind. Pkwy S to Wellington		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To design and construct a section of missing sidewalk on Mary Street from Industrial Parkway South to Wellington Street East and to improve the intersection of Mary Street/John West Way with Wellington Street East by constructing exclusive right turn lanes in both directions, northbound and southbound. This project will be delivered in 2 Parts: Part 1: the design will take place in 2016 and Part 2, construction is scheduled for 2017.

**LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure**

**PERFORMANCE/ACTIVITY IMPACTS:**

Improve safety and accessibility for all members of our community and complete the sidewalk system town-wide.

Class "D" cost estimate

**EXPLANATION/HIGHLIGHTS**

To design and construct a section of missing sidewalk on the north and west side of Mary Street from Industrial Parkway South to Wellington Street East and exclusive right turn lanes on both directions, northbound and southbound at the intersection of Mary Street and Wellington Street East.

Work includes:

- construction of a 1.5m sidewalk on the north side of Mary Street from Industrial Parkway South to Wellington Street East, 897m of proposed sidewalk.
- exclusive right turn lanes in both directions, northbound and southbound, at the intersection of Mary/John West Way with Wellington Street East. Construction of dedicated right turn lanes in both directions will improve the operations of the intersection by reducing the queuing and delay for motorists. Both directions meet the warrants for turning right lanes.
- This intersection is under the jurisdiction of York Region, therefore Region's involvement and approval will be required.
- The sidewalk construction project has been combined with project # 34515, "Allocation for Growth Related Traffic Congestion Issues" for Mary Street and Wellington Street East Intersection improvements.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	586,000	586,000						
	586,000	586,000						
<b>Expenditures Total</b>	<b>586,000</b>	<b>586,000</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	435,000	435,000						
	435,000	435,000						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	151,000	151,000						
	151,000	151,000						
<b>Funding Total</b>	<b>586,000</b>	<b>586,000</b>						
<b>Total Over (Under) Funded</b>								

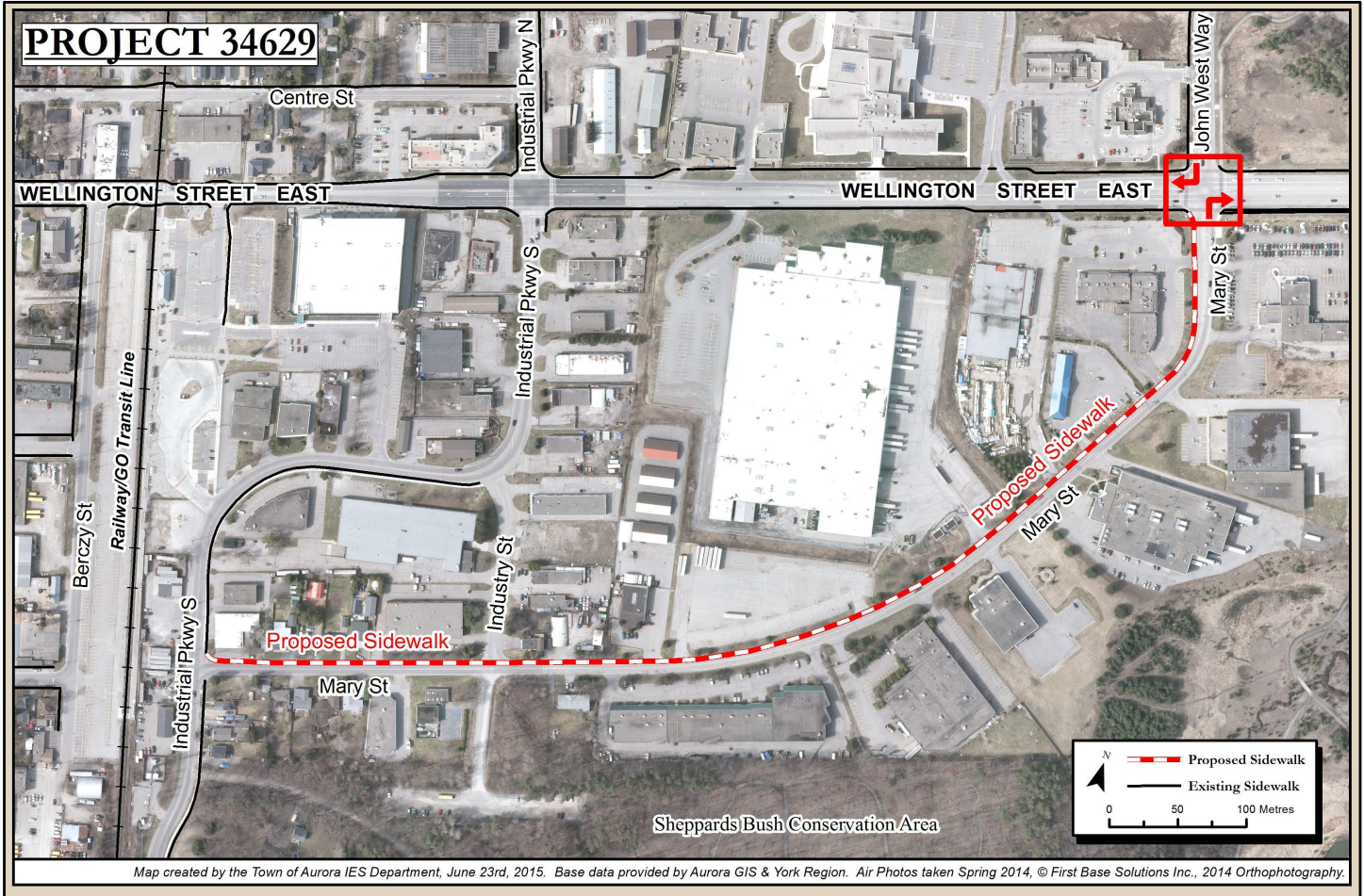
Town of Aurora

Capital Projects

Project	34629 S/W- Mary St. - Ind. Pkwy S to Wellington		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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## Town of Aurora

## Capital Projects

<b>Project</b>	34635 S/W, Multi-use Trail and Illumination - St. John Sdrd - Bayview to Leslie		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

## Description

**PURPOSE:**

To design and built sidewalk, multi-use trail and illumination on St. John's Sideroad from Bayview Avenue to Leslie Street. This project is part of a regional project for the reconstruction of St. John's Sideroad from Bayview Avenue to the 404. The Town will build a new sidewalk and multi-use trail from Bayview Avenue to Leslie Street **only** and a new illumination system from Bayview Avenue to Highway 404.

**LINK TO STRATEGIC PLAN:** Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

**PERFORMANCE/ACTIVITY IMPACTS:**

This represents an investment in sustainable infrastructure and an improvement in safety and accessibility for all members of our community. This project will fully integrated with the delivery of a broader regional project which is presently underway for the reconstruction of St John's Sideroad; consequently, it is important that timelines remain aligned with those of the region's.

**Class "D" Estimate****EXPLANATION/HIGHLIGHTS**

Planned works include:

- 1.5m wide sidewalk on both sides of the regional road from Bayview Avenue to Leslie Street
- 2.4m wide multi-use trail on the south side of St. John's Sdrd from Bayview Avenue to Leslie Street
- new streetlights on both sides of St. John's Sdrd from Bayview Avenue to Highway 404

Project Delivery Phases:

- 2014 design and 2017 construction

This project has been initiated in 2014; the requested 2014 funding in the amount of \$29,200 is required in order to fund the design phase of this project.

The Town's portion of the planned works have been included in the regional project plan.

Design has been undertaken in 2014 at a cost of \$29,200. Construction is scheduled for 2017 at an estimated at \$1,411,300. The total funding requirement for the project (design and construction) has decreased compared to the estimate which was included the 10-year plan by \$262,500.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

## Budget

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	1,411,300	1,411,300						
	1,411,300	1,411,300						
<b>Expenditures Total</b>	<b>1,411,300</b>	<b>1,411,300</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	1,270,200	1,270,200						
	1,270,200	1,270,200						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	141,100	141,100						
	141,100	141,100						
<b>Funding Total</b>	<b>1,411,300</b>	<b>1,411,300</b>						
<b>Total Over (Under) Funded</b>								

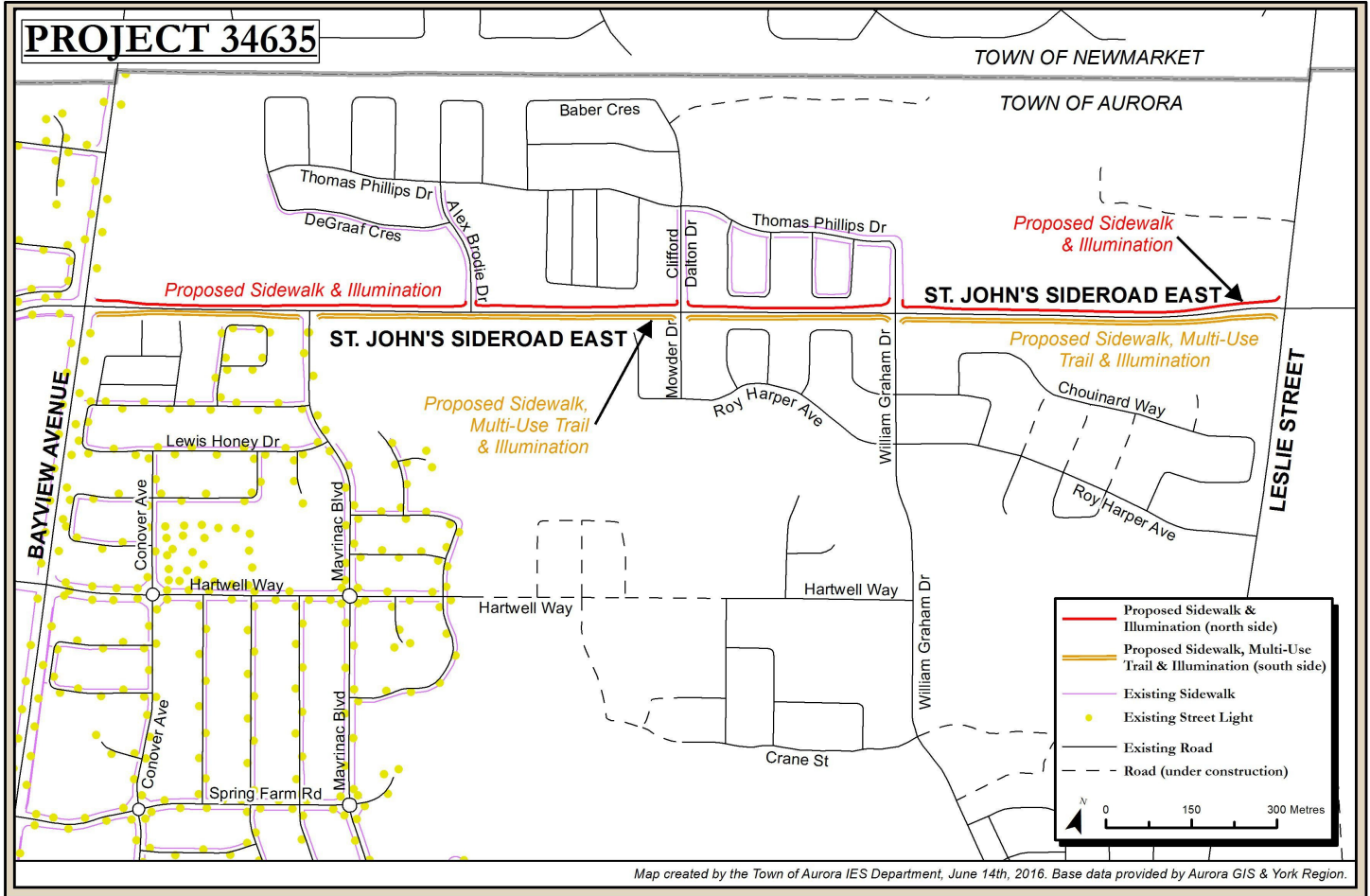
Town of Aurora

Capital Projects

Project	34635 S/W, Multi-use Trail and Illumination - St. John Sdrd - Bayview to Leslie		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

**Gallery**

Q:\\_Departments\_space\Works\Capital Projects\CP 34635 - New Sidewalk Multi Use Trail and Illumination St. John's Sdrd from Bayview Ave to Leslie





Town of Aurora

Capital Projects

<b>Project</b>	43048 St John's Sdrd - Leslie to 2C		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To design a watermain on St. John's Sideroad from Leslie Street going east to support the development of 2C lands.

**LINK TO STRATEGIC PLAN:** Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

**PERFORMANCE/ACTIVITY IMPACTS:**

The project is necessary to support the development of 2C lands.  
The project will be done in conjunction with the regional project for the reconstruction of St. John's Sideroad.

**Class "D" estimate**

**EXPLANATION/HIGHLIGHTS**

The project includes the design and construction of a 400mm watermain on St. John's Sideroad from Leslie going east. The watermain infrastructure is necessary to accommodate the 2C lands development. The design of the watermain will be undertaken in 2015 and construction is scheduled for 2017.

The project is 100% DC funded.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	1,444,300	1,444,300						
	1,444,300	1,444,300						
<b>Expenditures Total</b>	<b>1,444,300</b>	<b>1,444,300</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
WATER SYSTEM DC CONT'N	1,444,300	1,444,300						
	1,444,300	1,444,300						
<b>Funding Total</b>	<b>1,444,300</b>	<b>1,444,300</b>						
<b>Total Over (Under) Funded</b>								

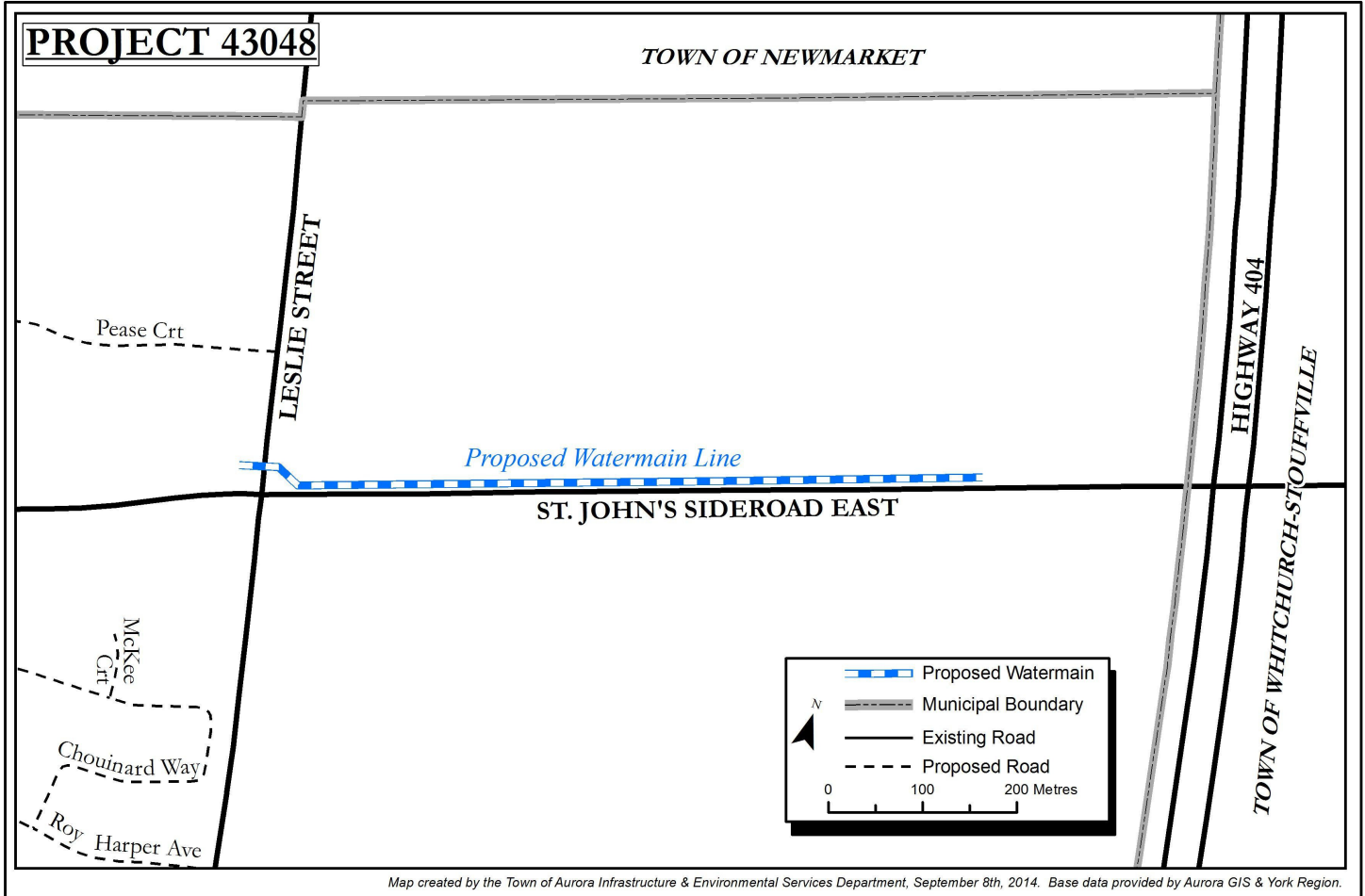
Town of Aurora

Capital Projects

Project	43048 St John's Sdrd - Leslie to 2C		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

F:\\_Departments\_space\Works\Other Projects\Capital Project Location Maps\2015\Project 43048 - New Watermain St Johns Sideroad from Leslie St to 2C



Town of Aurora

Capital Projects

<b>Project</b>	73085 Arboretum Development		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To continue the Aurora Community Arboretum partnership project.

**LINK TO STRATEGIC PLAN:** Supporting environmental stewardship and sustainability - Objective 2: Promoting and advancing green initiatives. Continue to support and enhance community planting programs in appropriate locations.

**PERFORMANCE/ACTIVITY IMPACTS:**

To provide a high quality public attraction /destination feature.  
 To increase public participation and volunteerism within the community.

**EXPLANATION/HIGHLIGHTS**

The Aurora Community Arboretum (ACA) are seeking to continue this partnership with the Town of Aurora through further tree planting enhancements and ongoing maintenance of the tree planting areas. The partnership with the ACA began in 2007 with the understanding that the Town would consider approving \$1.0M in funding over 10 years. This partnership allowed staff to enhance the Community Arboretum under the 'Adopt a Park' program. With the approval of the 2017 Capital Budget, the Town has committed a total of \$0.78M to the development of the Arboretum. The following projects are proposed by ACA for 2017:

- Specimen Tree Procurement
- Plant material for 2017 volunteer community planting day
- External maintenance and enhancement contract with Green-Leaf
- Establishment of a nursery in the arboretum
- Educational and tree identification signage
- Equipment and tools, including rental of tree spade
- Advertising and promotion (drone fly over)
- Pine plantation forest management program

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	285,000	85,000	100,000	100,000				
	285,000	85,000	100,000	100,000				
<b>Expenditures Total</b>	<b>285,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION	142,500	42,500	50,000	50,000				
	142,500	42,500	50,000	50,000				
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	142,500	42,500	50,000	50,000				
	142,500	42,500	50,000	50,000				
<b>Funding Total</b>	<b>285,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>				
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	73119 Street Tree Planting Contract		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**  
 To implement street tree planting within the 2C subdivision developments.

**PERFORMANCE/ACTIVITY IMPACTS:**  
 To comply with municipal landscape standards.  
 To comply with residential subdivision agreement requirements.

**EXPLANATION/HIGHLIGHTS**  
 In keeping with the Town's landscape standards, developers are required to plant street trees in all new development areas. The applicable development agreement provides for an option for the subdivision developers to plant street trees as part of their obligation or alternatively to pay the Town for the full value of the tree plantings costs including the ongoing maintenance and warranty costs. There are advantages to both the Town and the developers under this arrangement, the developer benefits by releasing themselves from long term warranty periods and municipal acceptance periods where their securities are held by the Town for several years. The Town benefits by having the cash on hand to plant trees as required at a time of our choosing. In addition, we have greater control of the site preparation and plant material selection process which has proven to be advantageous in the past. Fees charged to the developers are all inclusive of all costs associated with materials, labour, administration, maintenance and warranty and these fees are collected prior to execution of the development agreement. The following development areas are proposed for planting in 2017:  
 Brookfield - 481 trees  
 Metrus (DG Group) 174 trees  
 Shimvest 435 trees  
 Casing (Treasure Hill) 162 trees  
 The trees will be planted by a qualified contractor following issuance and award by Council of a formal Tender process. Funds for this expenditure have been provided by the applicable developer and are available in the Landscape Fee Reserve.  
 Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	575,000	575,000						
	575,000	575,000						
<b>Expenditures Total</b>	<b>575,000</b>	<b>575,000</b>						
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
LANDSCAPE FEE RESERVE CONT'N	575,000	575,000						
	575,000	575,000						
<b>Funding Total</b>	<b>575,000</b>	<b>575,000</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	73243 Grade Separated crossing Wellington St E of John West Way		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To implement a grade separated road crossing feasibility review /study .

**PERFORMANCE/ACTIVITY IMPACTS:**

Improve public safety.  
 Promote connectivity and promote alternative modes of transportation.  
 Determine most efficient and safest method of road crossing

**EXPLANATION/HIGHLIGHTS**

The Trails Master Plan identifies a grade separated crossing as a primary crossing of Wellington Street East, approximately 75 meters east of John West Way, This crossing is a major crossing for the Tim Jones Trail that is considered a higher priority in the opinion of staff due to the number of trail users and the high volume of traffic on Wellington Street. Currently there is trail signage directing users to cross Wellington Street at the controlled intersection of John West Way and Wellington Street East however many trail users continue to cross Wellington St contrary to the directional signage.

This situation poses a certain risk to trail users and thus the Master Plan recommendation to upgrade the crossing. Existing grades in this location are not conducive to either an underpass or over pass however staff are recommending that the matter be dealt with in two phases , Phase 1 shall consist of a review of the existing conditions and feasibility of an appropriate road crossing and to provide options, recommendations and cost estimates for the safest and most efficient method of crossing Wellington Street. Phase 2 would consist of potential detailed design and implementation of the crossing project which would be included in the 2018 capital budget for Council's consideration.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	1,500,000	60,000	1,440,000					
	1,500,000	60,000	1,440,000					
<b>Expenditures Total</b>	<b>1,500,000</b>	<b>60,000</b>	<b>1,440,000</b>					
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION	150,000	6,000	144,000					
	150,000	6,000	144,000					
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	1,350,000	54,000	1,296,000					
	1,350,000	54,000	1,296,000					
<b>Funding Total</b>	<b>1,500,000</b>	<b>60,000</b>	<b>1,440,000</b>					
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

Project	73243 Grade Separated crossing Wellington St E of John West Way		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\wellington st crossing location.jpg



Town of Aurora

Capital Projects

<b>Project</b>	73286 Stewart Burnett Park Playground and Parking Facility		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To complete construction of Stewart Burnett Community Park.

**PERFORMANCE/ACTIVITY IMPACTS:**

Increased park and recreation opportunities for new residents in the 2C development area.  
Continue to provide minimum municipal service level standards for parks.

**EXPLANATION/HIGHLIGHTS**

In addition to the baseball diamond, tennis bubble and multipurpose sports field, the final build out of this park includes an accessible playground, a splash pad, parking lot and washroom building. (See attached) All of these facilities are integral to providing sufficient parks and facilities in serving the parks and recreation needs of the 2C community. This project is proposed to be completed in two phases. Phase one being completion of the 56 car parking facility which will assist in addressing the parking related needs of the 3 major facilities including the tennis bubble and baseball field which have already been constructed. As noted in the financial section the parks facility is estimated to cost approximately \$400,000 .

Phase Two will include the following;  
Playground \$350,000  
Splash Pad \$200,00  
Washroom Building \$250,000  
Site Grading and Landscaping \$200,000  
Design Fees and Contract Admin \$100,000

Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	1,500,000	400,000	1,100,000					
	1,500,000	400,000	1,100,000					
<b>Expenditures Total</b>	<b>1,500,000</b>	<b>400,000</b>	<b>1,100,000</b>					
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION	150,000	40,000	110,000					
	150,000	40,000	110,000					
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	1,350,000	360,000	990,000					
	1,350,000	360,000	990,000					
<b>Funding Total</b>	<b>1,500,000</b>	<b>400,000</b>	<b>1,100,000</b>					
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	73292 Picnic Tables/Garbage Receptacles		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**  
 To purchase additional picnic tables, garbage receptacles and park benches to service parks and open spaces coming online in the 2C lands.

**PERFORMANCE/ACTIVITY IMPACTS:**  
 Additional growth related park furniture.  
 Maintain current service level standards.

**EXPLANATION/HIGHLIGHTS**  
 A total of seven additional parks will be introduced in the 2C development areas as follows; 3 parks in the Mattamy development, (one already completed) 1 in the Brookfield development area, 1 in the Tacc / Brookfield development, 1 in the Metrus development, and Stewart Burnett Park. In addition, there will be the trails in the wildlife park.  
 As is our past practice parks operations does not purchase off the shelf parks picnic tables or garbage receptacles due to the high costs associated with these products. Alternatively, staff source out independent fabrication shops who can produce our existing custom designed standard park furniture at a much reduced cost (a minimum of 50%) and parks staff complete the assembly and finishing work as an in house operation during the winter months.  
 The project will be completed over two years commencing in 2017.  
  
 Staff estimate that an additional quantity of 40 of each of the following: picnic tables, park benches, and garbage receptacles will be required to meet the future needs of the 2C development area.  
  
 Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	30,000	15,000	15,000					
	30,000	15,000	15,000					
<b>Expenditures Total</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>					
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION	3,000	1,500	1,500					
	3,000	1,500	1,500					
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	27,000	13,500	13,500					
	27,000	13,500	13,500					
<b>Funding Total</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>					
<b>Total Over (Under) Funded</b>								



Town of Aurora

Capital Projects

Project	73292 Picnic Tables/Garbage Receptacles		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\typical park bench.jpg



Town of Aurora

Capital Projects

Project	73292 Picnic Tables/Garbage Receptacles		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\typical picnic table.jpg



Town of Aurora

Capital Projects

Project	73292 Picnic Tables/Garbage Receptacles		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\typical trash receptacle.jpg



Town of Aurora

Capital Projects

<b>Project</b>	74013 Museum Collection Infrastructure		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To purchase infrastructure to support our current museum operations.

**PERFORMANCE/ACTIVITY IMPACTS:**

The collection continues to be at risk with many objects stored on the floor. Additional equipment is required to monitor the environmental conditions in which the collection is stored and displayed in order to mitigate damage caused by fluctuating conditions. Additional display cases are needed to bring exhibitions to other venues within the Town.

**EXPLANATION/HIGHLIGHTS**

The funding of this project will allow the museum to purchase shelving, display cases, monitoring equipment and exhibition lighting to better protect and showcase the Town's heritage collection. This project is consistent with the 3 year plan presented to Council in March 2015 for the development and growth of the Aurora Museum collection.

Project was not included in the 2016 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT & FURNISHINGS	15,000	15,000						
	15,000	15,000						
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	15,000	15,000						
	15,000	15,000						
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	24013 Building Division Website Portal		
<b>Department</b>	Building Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To provide an access portal on the Town website for building permit holders, owners, contractors and other registered users to review the status of their building permits, planning and zoning review and/or to submit site inspection requests. Portal also to be utilized for residents to log various By-law complaints and review the status of complaints.

**PERFORMANCE/ACTIVITY IMPACTS:**

The implementation of the portal will improve service levels by allowing subscribers to access CityView directly to obtain building permit and By-law case status information. Increase in productivity by allowing self service option to building permit applicants, property owners, contractors and residents.

**EXPLANATION/HIGHLIGHTS**

Allowing self serve enquiries (status of applications and permits and complaints) will reduce the amount of telephone time required by staff. Prescribed forms for inspection requests that are accessed and used by outside clients will ensure greater accuracy of information. This will also alleviate miscommunication or misunderstanding as to the details of the inspection request. On-line complaint submission will be instantly viewed by staff.

Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	75,000	75,000						
	75,000	75,000						
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>						
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
BILL 124 BUILDING RESERVE	75,000	75,000						
	75,000	75,000						
<b>Funding Total</b>	<b>75,000</b>	<b>75,000</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	73169 Wildlife Park - Phase 1/2/3		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To commence construction of the first phase of urban wildlife park.

**APPROVED PENDING A FURTHER REPORT TO COUNCIL**

**PERFORMANCE/ACTIVITY IMPACTS:**

To develop a new additional park in the 2C development area.  
 To improve and enhance a natural habitat area.  
 To increase the diversity and quality of a provincially significant wetland area for the benefit of a host of migratory birds and various other flora and fauna.

**EXPLANATION/HIGHLIGHTS**

The community wildlife park has been in the planning and development stages for a number of years. The conceptual design was presented to Council by Aurora resident and wildlife specialist David Tomlinson at the Council meeting on January 28, 2008. Further to Council's adoption of the Wildlife Park Concept Plan, staff have continued to work to evolve the plan with the most recent work involving a lengthy hydrogeologic study which occurred over a 12 month period. The purpose of the study was to verify the availability of both surface and ground water in the vicinity of the park required to maintain and support the functionality of the proposed aquatic features contemplated in the Tomlinson concept plan. The completed study determined that water is available in sufficient quantities to facilitate the overall function of the park aquatic features and proposed habitat areas. Next steps, involve the refinement of a detailed final design of the wildlife park, Council and stakeholder approvals. Current estimates to build the wildlife park as contemplated in the conceptual design are approaching five million dollars however the actual cost estimates will be further refined through the upcoming detailed design phase .  
 In addition to the detailed design work , part of the work will also be geared toward developing the ongoing management requirements for the park and the annual financial impacts associated with managing the wildlife park . Staff will present a phased in construction plan.

Project was included in the 2017 year in the 2015 Ten year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
<b>Expenditures Total</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION	500,000	100,000	100,000	100,000	100,000	100,000		
	500,000	100,000	100,000	100,000	100,000	100,000		
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N	4,500,000	900,000	900,000	900,000	900,000	900,000		
	4,500,000	900,000	900,000	900,000	900,000	900,000		
<b>Funding Total</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	74015 Cultural Services Master Plan		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To act as a placeholder for implementation of the Cultural Services Master Plan.

**APPROVED PENDING A FURTHER REPORT TO COUNCIL**

**PERFORMANCE/ACTIVITY IMPACTS:**

**EXPLANATION/HIGHLIGHTS**

Commitment of one million dollars in total over the next ten years to be funded from the Hydro Reserve Fund.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	960,000	60,000	100,000	100,000	100,000	100,000	100,000	400,000
	960,000	60,000	100,000	100,000	100,000	100,000	100,000	400,000
<b>Expenditures Total</b>	<b>960,000</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Funding</b>								
<b>Council Discretionary Reserve Funds</b>								
HYDRO SALE INVESTMENT CONT'N	960,000	60,000	100,000	100,000	100,000	100,000	100,000	400,000
	960,000	60,000	100,000	100,000	100,000	100,000	100,000	400,000
<b>Funding Total</b>	<b>960,000</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	72266 Sheppard's Bush - AYSC Club Building		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

At the May 24, 2016 meeting, IES brought forth the report IES16-052 Aurora Youth Soccer Club Request for Club Building. The report asked that the request be deferred to the 2017 Capital Budget Process.

**NOT APPROVED - REFERRED BACK TO STAFF FOR MORE INFORMATION**

**PERFORMANCE/ACTIVITY IMPACTS:**

The benefit of this proposed building would be that it would provide change room and shower facilities particularly for out of Town players. In addition, this could result in an increase in permitted usage.

**EXPLANATION/HIGHLIGHTS**

The Aurora Youth Soccer Club is seeking funding to construct a new club house at Sheppard's Bush. The building would include a kitchen, bathrooms, 4 change rooms and meeting rooms. The building would be approximately 3700 square feet in size.

The land on which the club house would be built is part of the Ontario Heritage Trust Lands and is leased by the Town. The Lake Simcoe Conservation Authority has management jurisdiction over portions of the lands. The proposed building would be situated within a hill on the property and both authorities will permit the project. In addition, Parks and Recreation do not object to the placement of the proposed building.

Staff have prepared a Class D estimate for this project, based on the information provided by the AYSC.

Project was not included in the 2015 Ten year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	1,120,000	1,120,000						
	1,120,000	1,120,000						
<b>Expenditures Total</b>	<b>1,120,000</b>	<b>1,120,000</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N	1,008,000	1,008,000						
	1,008,000	1,008,000						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	112,000	112,000						
	112,000	112,000						
<b>Funding Total</b>	<b>1,120,000</b>	<b>1,120,000</b>						
<b>Total Over (Under) Funded</b>								



Town of Aurora

Capital Projects

<b>Project</b>	34525 Yonge St Parking Plan		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To provide funding for the Yonge Street Parking plan pilot project. The Yonge Street core area is a significant feature of the Promenade area and supports an important commercial and retail community. The street parking plan on Yonge Street in the downtown core will be implemented as a pilot project to investigate the feasibility of on-street parking and pop-out patios at certain locations along Yonge Street from Wellington Street to Kennedy Street.  
 LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure.

**NOT APPROVED - PROJECT REFERRED BACK TO STAFF FOR MORE INFORMATION**

**PERFORMANCE/ACTIVITY IMPACTS:**

The Yonge Street core area is a significant feature of the Promenade area and supports an important commercial and retail community. It is believed that the investment in this pilot project could allow for at least 10 years of use resulting in a reasonable return on investment and economic benefit to the Downtown core.

**Class "D" estimate**

**EXPLANATION/HIGHLIGHTS**

Description of the concept plan and proposed "pop-out" patio locations: there will be 2 types of patios:  
 - one will be an extension in front of restaurants with tables and chairs, where food will be served.  
 - the other type will be a "by-pass", where benches will be provided for pedestrians to use.  
 - there will be 9 pop-out patio locations on both sides of Yonge Street from Wellington Street to Church Street: 5 on the east side of Yonge Street and 4 on the west side.  
 - the patios bump out features will be designed to allow for modular construction and assembly thereby making seasonal installation and dismantling relatively easy and efficient. - the patio elements will be constructed to allow for easy transport on trucks and compact storage which will be accommodated at one of the Town's properties. This approach should allow for many years of use.  
 - the estimated cost for the "patio area" type is \$20,000 and \$12,000 for the "pass-by" type. A budget of \$200,000 is requested for this project.  
 - Town and York Region staff will conduct traffic surveys prior and during the implementation of the parking plan to assess and evaluate both locally and as it influences regional commuter behaviours.

Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	200,000	200,000						
	200,000	200,000						
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	200,000	200,000						
	200,000	200,000						
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>						
<b>Total Over (Under) Funded</b>								

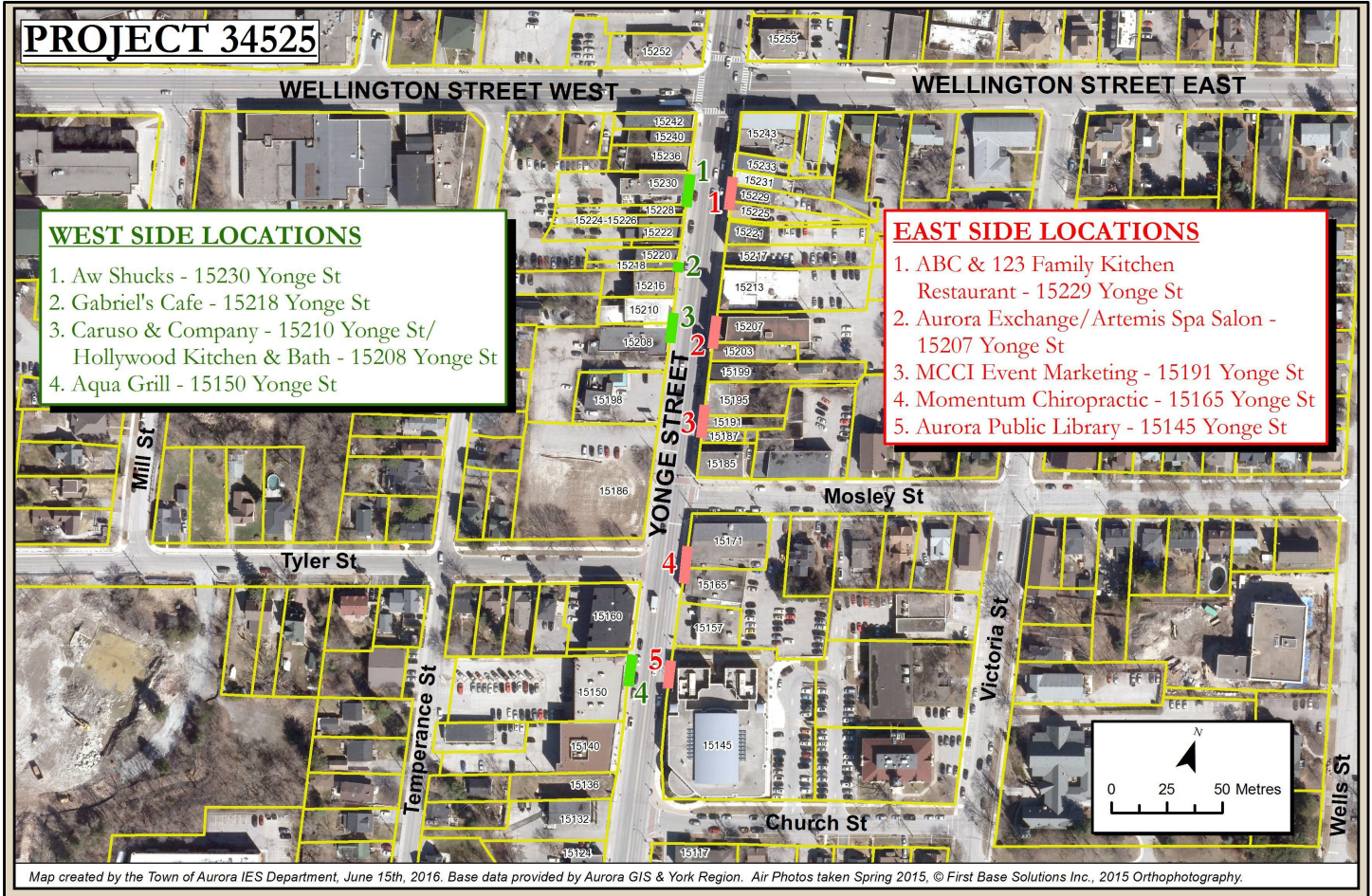
Town of Aurora

Capital Projects

Project	34525 Yonge St Parking Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

<b>Project</b>	73256 Artificial Turf		
<b>Department</b>	Parks, Recreation & Cultural Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2017

**Description**

**PURPOSE:**

To construct one new artificial turf sports field.

**NOT APPROVED - PROJECT REFERRED BACK TO STAFF FOR FURTHER INFORMATION**

**PERFORMANCE/ACTIVITY IMPACTS:**

Provision of sports field facility to meet additional growth related needs.  
 Increase in available hours for permitted sports field user groups.  
 Maximize available and currently under utilized public lands through a joint partnership with a School Board.  
 Demonstrates fiscal responsibility and sound business management between two publicly funded organizations.  
 Reduction in duplication of facilities.

**EXPLANATION/HIGHLIGHTS**

The Parks and Recreation Master Plan recommends that additional soccer fields are required in order to meet the needs of Aurora's sports user groups growth related needs. Staff have identified a potential site for an additional full sized regulation soccer field facility on the existing Cardinal Carter Secondary School site. Staff have had several informal discussions with the YRCDSB officials in this regard and the Board has expressed an interest in further discussions in working toward a joint partnership arrangement with the Town. This arrangement would be similar to the current partnership that resulted in the construction and operation of the multi-purpose sports field at St Maximilian Kolbe Catholic High School.

Cardinal Carter is an ideal location to accommodate an illuminated new sports field as it is not directly adjacent to existing residential properties. The site is large enough to accommodate a major facility and sufficient parking is available to support the facility.

Currently, Cardinal Carter's natural turf grass sports field is not programmed or permitted to any Aurora based sports user groups due to frequently deteriorated field conditions and associated player safety concerns. Converting this facility to an artificial turf playing surface would be considered a win for the community on all fronts by virtue of the fact that an under utilized and poor condition facility would be transformed to a highly used facility for the benefit of both the School Board and the Town without the need to acquire additional land.

Staff suggest that this project be approved in principal subject to the YRCDSB entering into a shared use construction and operating agreement with the Town wherein the capital /operating costs and of the ongoing operating terms of use are identified and agreed to by both parties. It is estimated that the facility will cost in the range of \$2,000,000.00 to be split equally with YRCDSB.

Project was not included in the 2015 Ten Year Capital Investment Plan.

**Budget**

	Total	2017	2018	2019	2020	2021	2022	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	1,000,000	1,000,000						
	1,000,000	1,000,000						
<b>Expenditures Total</b>	<b>1,000,000</b>	<b>1,000,000</b>						
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION	900,000	900,000						
	900,000	900,000						
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N	100,000	100,000						
	100,000	100,000						
<b>Funding Total</b>	<b>1,000,000</b>	<b>1,000,000</b>						
<b>Total Over (Under) Funded</b>								